

Strategic Plan

Section





PEDRO E. SEGARRA
MAYOR

Fiscal Year 2014/15 Strategic Plan

In the last four year years, we have come a long way: more jobs, a stronger school system, a safer community, and renewed pride in the city we are proud to call home. It is now time to take our next step.

Mayor Segarra's mission is simple: leverage our existing assets to make Hartford One of America's Best Capital Cities. To do that we must invest in our future and improve our core public services: continue to keep our communities safe, educate our young people, create jobs and accelerate economic development and enhance the quality of life for our residents.

Fiscal Year 2014/15 Core Goals

I. SAFETY

- ✓ Update our "Community Policing" plan to raise police visibility and build trust throughout the City.
- ✓ Deploy new technology to prevent and fight crime, and keep our streets safe.
- ✓ Continue professionalizing and diversifying our public safety teams, starting with improving responses to 911 calls.
- ✓ Continue addressing infrastructure improvements such as street lighting and anti-bligh to enhance safety in our City.

II. JOBS AND ECONOMIC DEVELOPMENT

- ✓ Spur job growth by leveraging downtown and neighborhood projects such as Downtown North, 777 Main, UConn, Coltsville, Bowles Park, Westbrook Village, Busway station stops, and streetscapes throughout the city.
- ✓ Enhance opportunities for youth to develop job skills through highly structured summer and year-round training and employment programs.
- ✓ Increase support to small-businesses using tools such as a small business storefront center, expedited permitting, and workforce development.
- ✓ Strengthen and expand the Opportunities Hartford initiative.

III. EDUCATION

- ✓ Make it easier for families to access all aspects of our schools and community resources.
- ✓ Increase access to high quality early childhood education programs.
- ✓ Strengthen and expand Community Schools.
- ✓ Take concrete steps to begin to reduce chronic absenteeism.

IV. QUALITY OF LIFE

- ✓ Advance infrastructure improvements that provide Hartford residents the services they expect: clean streets, covered potholes, clean parks, timely garbage pick-up, efficient snow removal, and an engaged police force.
- ✓ Accelerate the implementation of a Housing Master Plan.
- ✓ Continue customer-focused employee training and the *Smarter Cities* initiative across all departments especially DPW, HPD, and HFD.
- ✓ Continue to improve the 311 inquiry system, with a focus on resourcefulness, responsiveness, and respect.

City of Hartford Strategic Planning Matrix

Mayor's Goals	One City, One Plan Goals	HartStat	Dept. Strategies
1) SAFETY 2) JOBS AND ECONOMIC DEVELOPMENT 3) EDUCATION 4) QUALITY OF LIFE	1) Promote Livable and Sustainable Neighborhoods. 2) Protect the City's Natural and Built Environment. 3) Enhance Mobility through Transit, Pedestrian, and Bike Systems City-Wide. 4) Advance Downtown's Role as the Region's Center for Commerce, Culture, and City Living. 5) Promote and Encourage the Integration of Sustainable Practices. 6) Expand the City's economic base and align with future workforce readiness efforts.	FinOp Stat: Use financial data to focus on achieving all goals. Safety Stat: Use public safety data to focus on achieving all goals, with an emphasis on safety. Development Stat: Use development data to focus on all goals, with an emphasis on jobs and economic development. Neighborhood Stat: Use neighborhood data to focus on all goals, with an emphasis on quality of life and education.	Note: Refer to detail following the City of Hartford Planning Matrix.

Fiscal Year 2014-2015 Departmental Strategic Plan Initiatives

(Presented in accordance with Expenditure Sections)

Mayor's Office

- Safety
- Jobs and Economic Development
- Education
- Quality of Life

City Treasurer

- Establish an automatic Employer/Employee pension contribution system with the Board of Education to increase the ability to invest said funds faster and for a longer period of time
- Build an emerging asset manager program to attract small, local, women and minority firms that will manage fund assets
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks
- Create an economically targeted investment program to assist in the stabilization and investment in local businesses
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets

Registrars of Voters

- Responsible for the maintenance of the voter files, promoting voter education, increasing voter registration and increasing the number of bilingual poll workers to meet the needs of a diverse citizenry it serves
- Coordinates and manage the annual canvass of voters
- Responsible for maintaining the accuracy of the registry list with daily updates, providing training of elections officials ensuring the proper maintenance of the voting tabulators in preparation for elections, execution of the setting up of all necessary supplies and equipment for all polling places
- Preparation of the department budgets, the ROV's implements marketing plans to increase voter turnout, informs voters and candidates of any changes in the election laws and polling places. They develop and adopt new techniques to improve outreach services, which improve the overall outcome of the process while acknowledging the diversity of the City of Hartford

Corporation Counsel

- Utilize our in-house attorneys to reduce outside counsel's legal expenses
- Increase the number of legal matters handled by in-house attorneys
- Increase efforts on collection activities to increase revenues
- Increase enforcement of fines and penalties

Town & City Clerk

- Customer Service Improvements

Internal Audit

- Improve operational policies, procedures and controls
- Identify cost savings and revenue enhancements
- Improve the efficiency and effectiveness of operations and functions
- Provide support and consulting services to management
- Inform Management of and Minimize the Potential for Fraud and Other Financial and Operational Risks and Exposures

Office of the Chief Operating Officer

- Provide management support and departmental oversight for Mayor
- Implement Mayoral goals, objectives and initiatives
- Increase local purchasing and workforce participation
- Implement the Livable and Sustainable Neighborhoods Initiative (LSNI)

Communications & New Media

- Disseminate critical and necessary city information in a timely fashion
- Develop and implement communications strategy
- Coordinate and plan public events

Metro Hartford Information Services

- Continue to support and improve service levels within the Municipal and Educational shared technology services model
- Continue to expand and promote the use of project management to other city departments through the MHIS Project Management Office (PMO)
- Promote and support data-driven decision making management and city open data initiatives
- Support city departments on service integration and process improvement to increase efficiencies through the use of technology
- Work with departments to follow the SmartCities Council Framework towards the integration of services and the breaking down of silos
- Develop 311 into a city information center to increase citizen satisfaction and engagement

Finance

- Improve the management of all City Internal Service Funds and implement a deficit reduction plan for those funds with a negative balance
- Participate in the creation of an OPEB trust in cooperation with Corporation Counsel, Board of Education and Treasurer's Office for funding and management of Other Post-Employment Benefits (OPEB)
- Continued participation in MUNIS working group with MHIS to resolve system and financial issues as it relates to Payroll operations
- Invest in efforts to grow the City's grand list to increase and diversify Tax Revenues
- Increase focus on delinquent revenue collections to reduce delinquencies and increase the percentage of paid accounts
- Improved tax reporting
- Implementation the new Time and Attendance software with MHIS support for Finance Divisions

Human Resources

- Work with MHIS to implement technical Human Resources modules such as Applicant Tracking and Position Control
- Implement a new Web based recruitment application that will bring the recruitment process forward two decades-by streamlining the process through an automated hiring and selection process from requisition to hire
- Improve the knowledge, skills and abilities of staff via City Training Academy (Sexual Harassment, Conflict Resolutions, Customer Service, etc.) to improve services
- Update the Human Resources policies and procedures to incorporate and remain compliant with new laws

Office of Management, Budget and Grants

- Provide support to all City departments including financial and budgetary assistance
- Conduct analysis of business processes and systems, and recommend changes that will improve the City's effectiveness and financial position
- Continue to grow grant administrative services to document, track and report on all Grant related activity and to search and apply for new grants in coordination with the Mayor's goals
- Provide financial reporting, analysis and intelligence on financial objectives and activities

Families, Children, Youth and Recreation

- Facilitating comprehensive and coordinated services by building effective community partnerships
- Promoting the provision of high quality services that are child/youth centered and family-focused
- Maintaining a monitoring system to improve quality, ensure optimal outcomes, guide professional development opportunities, ensure wise fiscal expenditures and strengthen accountability practices

Fire

- Technical Rescue Capabilities – Upgrade Service and Resource Level for City and Region
- Promotional Testing and Attrition Management
- Enhance communication with Hartford Residents and businesses through the use of the City's web site, mobile app and social media accounts
- Utilize Capital Improvement Funding to upgrade and renovate buildings used by the Fire Department
- Smarter Cities Initiative Compliance
- Align with Mayor's 2014 4-Pillars Priorities

Police

- Research and implement appropriate technology to improve the department's ability to continue to reduce crime and increase the safety of the community
- Reduce Violent Crime. Reduce healthcare costs for victims and increase the positive perception of the city
- Intervene with youth for a positive experience and to prevent criminality

Emergency Services & Telecommunications

- Implement new Computer Aided Dispatch (CAD) System
- Update Internal Training Program

Public Works

- Enhance the delivery of parks maintenance, repair, and security to safely support the positive use of park and cemetery facilities for recreation, events, and casual use
- Implement and maintain infrastructure improvements for parks, roadways, traffic control systems, municipal buildings, and flood control systems to protect the safety and quality of life of constituents
- Deliver efficient services for the collection of solid waste and recyclables; and manage energy use to provide value and protect the environment

Development Services

- Implement One City One Plan through the integration of planning grants, the livable sustainable neighborhoods initiatives and the iQuilt.
- Develop the strategy to maximize homeownership & affordable housing opportunities.
- Identify and implement new resources for eliminating blight and increasing homeownership city-wide, improve and preserve housing stock, as well as creating mixed-income housing in the downtown area.

- Promote Entrepreneurship – through the Small Business and Corporate Programs by fostering a closer relationship and aligning resources from the State and the Federal government to encourage and sustain startups.
- Provide meaningful experiences, which improve the quality of life for Hartford residents and visitors and promote the City of Hartford as a vibrant place to live, work and play.
- Enhance Livability and Economic Opportunities.
- Improving Department's Operational Efficiency.
- Implement online permitting system
- Working with the Department of Public Works to accelerate the neighborhood streetscape projects funded through our capital improvement program and aggressively implementing the Intermodal Triangle funded by the recently awarded TIGER IV grant.
- Collaborating with the Livable and Sustainable Neighborhoods Initiative team to focus resources in a manner that is consistent with individual neighborhood development plans and make our many diverse communities great places to live and raise a family.

Health & Human Services

- Limit environmental health risks through regulatory oversight
- System integration to increase the life expectancy in infants
- Build capacity for electronic medical records and diversify medical billing
- Build capacity to reduce communicable diseases
- Implement evidence-based interventions to reduce teen pregnancy rates
- Continue to educate and communicate with Hartford residents about health issues via the Healthy Hartford Campaign
- Apply for full accreditation from the Public Health Accreditation Board by completing:
 - The Community Health Needs Assessment (completed)
 - Strategic Planning (completed)
 - Community Health Improvement Planning

